



Information Technology

Mission:

Continue to increase Rio Rancho technological leadership in high performance computing and computer communications. Provide wide dissemination and application of technologies to speed the pace of innovation and to enhance service delivery, public safety, public programs, increase regional economic competitiveness and assist in coordination of local government activities; and provide key enabling technologies to enhance City information infrastructure and City information infrastructure applications.

Primary Services:

- Support all City hardware and software
- Support all City telephony
- Implement, install and maintain voice and data technology systems
- Provide technology planning and project management
- Administrative services

Information Technology is responsible for all information technology policy and management. These duties include providing administrative overview, guidance, and foundation in the areas of planning, recommending, installing and supporting all computing and telecommunication technology resources utilized in City of Rio Rancho municipal functions.

FY 16 Department Goals by City Strategic Goal:

Strategic Goal: Government Services

- Active Directory migration
- MDB network reengineering
- Voicemail redeployment
- Fiber to additional locations
- Animal Control cloud migration
- Parks and Recreation cloud migration

Wireless to city buildings analysis

Additional Items:

- Evaluate performance
- Recycle/reallocate resources
- Deploy efficient/sustainable technologies: mindful of energy consumption, consumables

Form strategic partnerships outside agencies: other municipalities, schools, county

FY15 Department Accomplishments by City Strategic Goal:

Strategic Goal: Government Services

- Information Technology Committee
- Assist departments in advancement and completion of technology projects
- Explored and identified alternative technologies: hosted, cloud
- Recycle/reallocate resources

Fiscal
Year
2016



General Fund

INFORMATION TECHNOLOGY

Performance Indicators

Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall

	2013	2014	2015	2016
Indicator	Actual	Actual	Target	Target

Service: Support all City Hardware and Software

To achieve a level of 99.8% uptime for City's network

Voicemail	100.00%	95.40%	100.00%	100.00%
Phones	99.90%	99.90%	99.80%	99.80%
Incoming Internet E-mail/Internet Access	99.65%	96.75%	99.80%	99.80%
All Other Network Functions	99.90%	98.10%	100.00%	100.00%

The network functions are available to all users on the network (a function is considered "down" when one location is down, even if all other locations are unaffected).

Service: Provide Technology Planning and Project

Gartner Study - IT Support Staff Recommended Ratio: 83:1

City of Rio Rancho IT staffing ratios:				
Users to IT staff ratio	120:1	120:1	100:1	100:1
Desktops/Portables to IT staff ratio	155:1	175:1	155:1	155:1
Telephones to IT staff ratio	150:1	133:1	135:1	135:1
Servers to IT staff ratio	15:1	15:1	12:1	12:1
Infrastructure to IT staff ratio	405:1	395:1	359:1	359:1

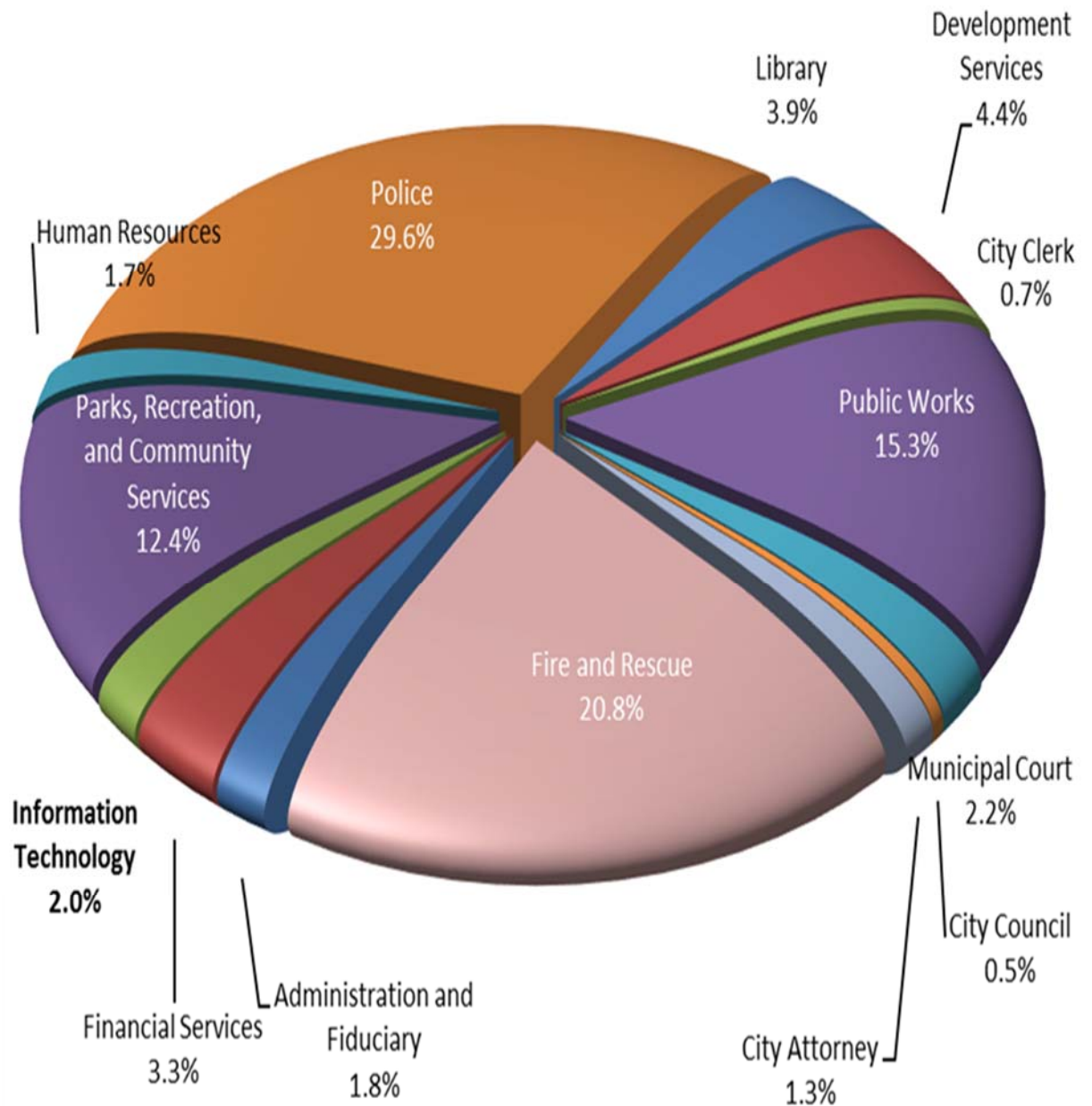
City of Rio Rancho IT staff is consistently striving to promote innovation and quality in service. The department's future performance measures will include system availability, production process accuracy, and customer service levels.

Fiscal
Year
2016



Information Technology Total Budget \$1,041,297

General Fund



Fiscal
Year
2016



Information Technology (3020)

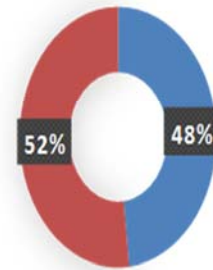
Percentage of General Fund

2%



Fiscal Year 2016 Budget

Personal Services	\$ 501,960
Materials and Services	539,337
Total	\$ 1,041,297



■ Personal Services
■ Materials and Services

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 451,734	\$ 479,982	\$ 480,960	\$ 501,960	4%
Materials & Services	476,577	450,395	469,458	539,337	15%
Total	\$ 928,311	\$ 930,377	\$ 950,418	\$ 1,041,297	10%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence

General Fund

